

Scottsdale Unified District			070248	Maricopa		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-599,097	108,273,618	0	110,920,662	110,368,064	-2,693,543
CAPITAL OUTLAY	4,413,904	7,859,696	0	9,394,699	7,458,515	4,815,085
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		2,409,966		2,413,488	0	2,409,966
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	143,882	20,832	0	10,000	10,000	154,714
DEBT SERVICE	2,367,411	25,611,147	204	0	24,525,607	3,453,155
SCHOOL PLANT	25,730,359	2,581,160	0	4,100,976	3,667,657	24,643,862
FEDERAL PROJECTS	597,855	2,772,531	-62,072	3,477,000	2,804,108	504,206
STATE PROJECTS	272,769	333,751		1,152,500	588,850	17,670
FOOD SERVICES	781,539	5,260,047	0	5,100,000	5,238,867	802,719
OTHER	18,912,085	8,822,317	0	30,755,210	6,190,920	21,543,482
TOTAL	52,620,707	163,945,065	-61,868	167,324,535	160,852,588	55,651,316
NOT INCLUDED ABOVE						
BOND BUILDING	9,368,137	14,900,000	0	21,260,000	9,377,625	14,890,512
INTRGRVMNTL AGREEMENTS	0	221,527	0	10,000	131,587	89,940
INDIRECT COSTS	170,688	8,427	70,116	95,000	77,020	172,211

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	71,947,594	1,634,264	34,691,760	0	108,273,618
CAPITAL OUTLAY	5,645,785	142,288	2,071,623	0	7,859,696
SCHOOL FACILITIES			2,409,966		2,409,966
ADJACENT WAYS	18,344		2,488		20,832
DEBT SERVICE	25,610,195		952		25,611,147
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	11,403,477		333,751	2,772,531	14,509,759
TOTAL BY SOURCE	114,625,395	1,776,552	39,510,540	2,772,531	158,685,018
PERCENTAGE OF TOTAL REVENUES	72.23	1.12	24.90	1.75	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	239,140	311,210
EMOTIONAL DISABILITY	1,510,070	853,065
HEARING IMPAIRMENTS	459,705	428,876
OTHER HEALTH IMPAIRMENTS	179,980	104,064
SPECIFIC LEARNING DISABILITY	3,952,990	4,591,670
MILD, MOD, SEV, MENTAL RETARDAT	1,467,780	849,910
MULTIPLE DISABILITIES	271,770	190,330
MULTIPLE DISABILITIES WITH SSI	85,660	58,956
ORTHOPEDIC IMPAIRMENT	158,995	131,228
PRESCHOOL MODERATE DELAY	214,310	278,937
PRESCHOOL SEVERE DELAY	252,705	336,296
PRESCHOOL SPEECH/LANG DELAY	97,390	86,270
SPEECH/LANGUAGE IMPAIRMENT	2,636,625	2,810,640
TRAUMATIC BRAIN INJURY	0	20,894
VISUAL IMPAIRMENT	404,540	383,304
- SUBTOTAL	11,931,660	11,435,650
GIFTED	683,485	669,164
BILINGUAL EDUCATION	191,965	286,544
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	1,038,305	1,015,764
CAREER EDUCATION	0	0
- SUBTOTAL	1,913,755	1,971,472
TOTAL (INCL IN MAINT & OPER)	13,942,805	13,407,122

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	550
1	0	10	416
2	0	11	407
3	9	12	337
4	484	9-12	1,710
5	599	K-12	4,528
6	618		
7	542	ACTUAL EXPENDITURES	
8	566	K-8	669,164
K-8	2,818	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	245,465,000
LAND & IMPROVEMENTS	30,468,881
BUILDING & IMPROVEMENTS	259,643,700
FURNITURE, EQUIP, VEHICLES	45,139,518
CONSTRUCTION IN PROGRESS	1,168,307

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.2161	1,951,578,619
-- SECONDARY	1.5842	2,058,096,338
-- S.R.P.		19,422,740

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	17,085.125	17,059.515	19.260	17,078.775	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	6,784.465	6,773.556	5.930	6,779.486	ADMINS	81	314.98
1996 - 1997 TOTAL	23,869.590	23,833.071	25.190	23,858.261	TEACHERS	1,438	17.74
					OTHER	83	307.39
					SUBTOTAL	1,602	15.93
1997 - 1998 ELEMENTARY	17,642.445	17,534.140	103.165	17,637.305	CLASSIFIED --		
1997 - 1998 HIGH SCHOOL	7,118.133	7,073.960	39.930	7,113.890	MANAGERS	42	607.45
1997 - 1998 TOTAL	24,760.578	24,608.100	143.095	24,751.195	TEACH AIDS	111	229.85
					OTHER	725	35.19
1998 - 1999 ELEMENTARY	18,078.325	17,992.705	82.300	18,075.005	SUBTOTAL	878	29.06
1998 - 1999 HIGH SCHOOL	7,444.025	7,395.523	42.543	7,438.065	TOTAL STAFF	2,480	10.29
1998 - 1999 TOTAL	25,522.351	25,388.228	124.843	25,513.070			

FALL ENROLLMENT	26,796
------------------------	--------

TEACHER SALARIES	\$54,769,982
SUPERINTENDENT'S SALARY	\$114,500